

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
East Chicago Urban Enterprise Acad (9555)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$1,121,051	28.2%	\$1,799,275	48.5%	\$2,116,604	57.1%	\$2,234,847	57.7%
Student Instructional Support	\$169,634	4.3%	\$244,350	6.6%	\$333,154	9.0%	\$325,178	8.4%
Overhead and Operational Nonoperational	\$392,242	9.9%	\$818,838	22.1%	\$925,299	25.0%	\$988,968	25.6%
Grand Total	\$3,978,994		\$3,709,350		\$3,708,567		\$3,870,505	

Student Instructional Expenditures (Academic Achievement plus Support)

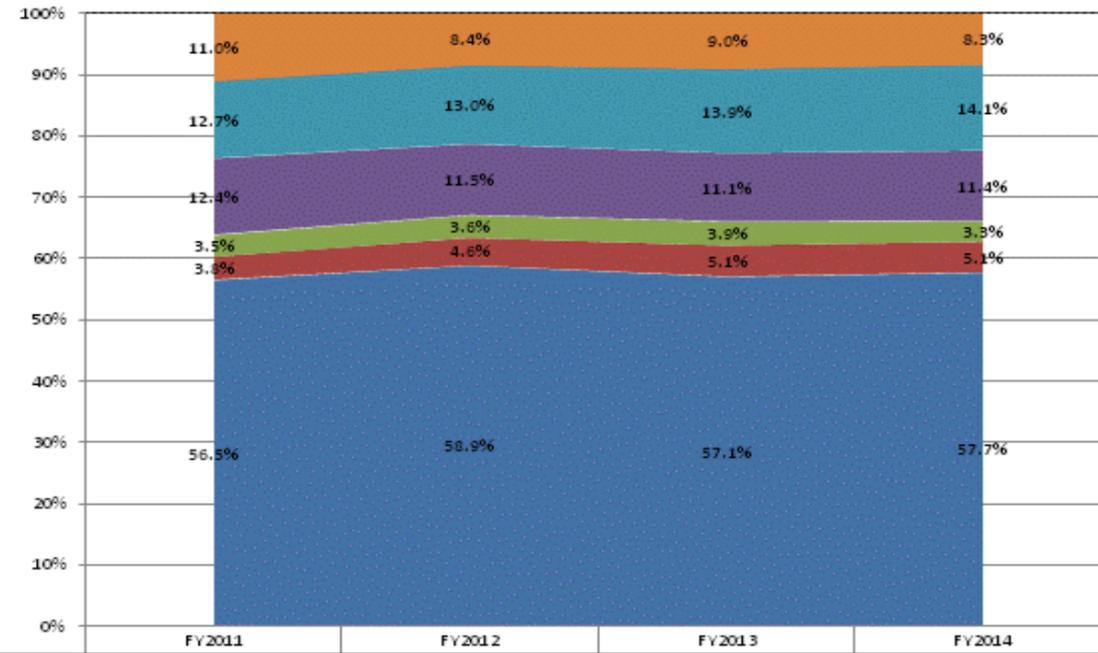
FY 2006
32.4%

FY 2009
55.1%

FY 2013
66.1%

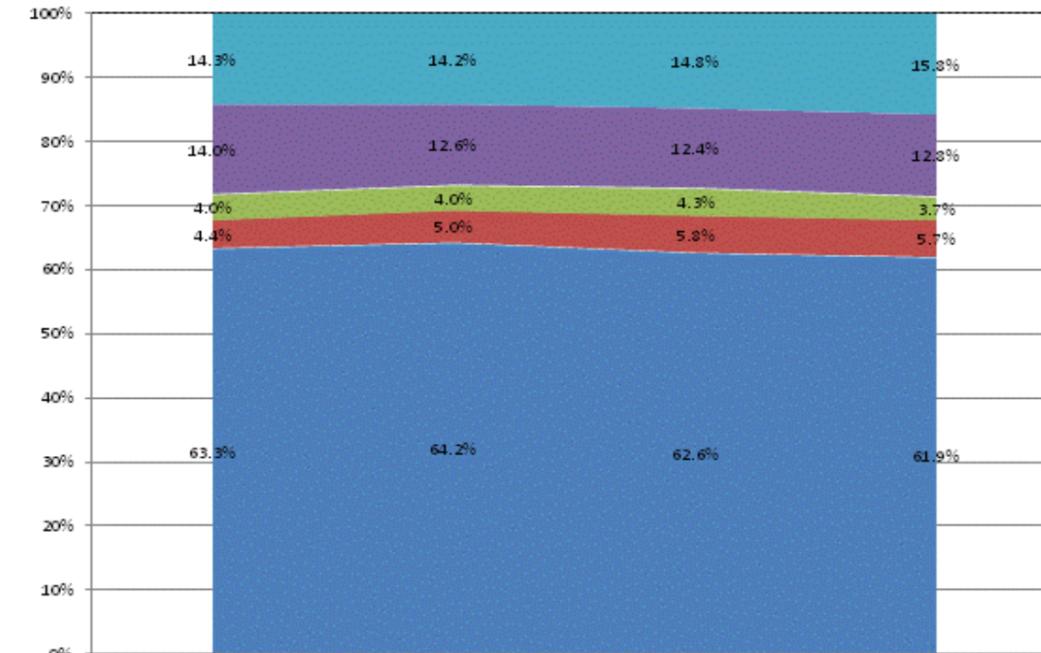
FY 2014
66.1%

All Expenditures



	FY2011	FY2012	FY2013	FY2014
Non-Operational	11.0%	8.4%	9.0%	8.3%
Other Overhead and Operational	12.7%	13.0%	13.9%	14.1%
Corporation Administration	12.4%	11.5%	11.1%	11.4%
School Administration	3.5%	3.6%	3.9%	3.3%
Other Student Instructional Support	3.8%	4.6%	5.1%	5.1%
Student Academic Achievement	56.5%	58.9%	57.1%	57.7%

Operational Expenditures Only



	FY2011	FY2012	FY2013	FY2014
Other Overhead and Operational	14.3%	14.2%	14.8%	15.8%
Corporation Administration	14.0%	12.6%	12.4%	12.8%
School Administration	4.0%	4.0%	4.3%	3.7%
Other Student Instructional Support	4.4%	5.0%	5.8%	5.7%
Student Academic Achievement	63.3%	64.2%	62.6%	61.9%

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Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$119,355	\$70,839	N/A	N/A	-41%
11100 Regular Programs; Elementary	\$860,827	\$1,751,404	\$1,787,173	\$1,929,124	124%	10%	8%
11910 Other Regular Programs; Competency Testing	\$0	\$2,700	\$7,279	\$3,322	N/A	23%	-54%
12610 Learning Disability	\$0	\$0	\$78,277	\$99,551	N/A	N/A	27%
16200 Preventive Remediation	\$0	\$0	\$0	\$40,000	N/A	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$6,225	\$510	\$0	N/A	-100%	-100%
22130 Improvement of Instruction; Instructional Staff Training	\$15,466	\$6,301	\$24,168	\$18,052	17%	186%	-25%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$25,258	\$3,997	N/A	N/A	-84%
22220 Library/Media Services; School Library	\$87,442	\$24,448	\$50,158	\$55,049	-37%	125%	10%
22360 Instruction, Related Technology; Network Support	\$10,114	\$8,197	\$24,426	\$14,912	47%	82%	-39%
26497 2007 Account Code - Teachers Retirement Fund	\$21,308	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$995,157	\$1,799,275	\$2,116,604	\$2,234,847	125%	24%	6%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$0	\$46,885	\$59,708	\$55,790	N/A	19%	-7%
21340 Health Services; Nurse Services	\$31,393	\$54,124	\$58,791	\$60,424	92%	12%	3%
21390 Health Services; Other Health Services	\$0	\$1,242	\$0	\$0	N/A	-100%	N/A
21420 Psychological Testing	\$0	\$2,550	\$850	\$3,400	N/A	33%	300%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$2,239	\$19,284	\$22,486	N/A	> 500%	17%
21530 Speech Pathology and Audiology Services; Audiology Services	\$0	\$60	\$0	\$0	N/A	-100%	N/A
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$51,288	\$55,383	N/A	N/A	8%
24100 Office of The Principal	\$122,374	\$137,251	\$143,233	\$127,695	4%	-7%	-11%
Student Instructional Support Total	\$153,766	\$244,350	\$333,154	\$325,178	111%	33%	-2%
Overhead and Operational							
23150 Board of Education; Legal Services	\$413	\$756	\$285	\$42	-90%	-94%	-85%
23210 Executive Administration; Office of The Superintendent	\$88,480	\$384,720	\$380,921	\$436,642	393%	13%	15%
23220 Executive Administration; Community Relations	\$24,034	\$5,816	\$2,961	\$194	-99%	-97%	-93%
25150 Fiscal Services; Payroll Services	\$2,291	\$3,908	\$3,525	\$3,402	48%	-13%	-4%
25160 Fiscal Services; Financial Accounting	\$22,062	\$26,614	\$23,597	\$1,502	-93%	-94%	-94%
25192 Other Fiscal Services; Petty Cash	\$2,100	\$684	\$0	\$0	-100%	-100%	N/A
25195 Other Fiscal Services; Bank Account Service Charge	\$711	\$192	\$220	\$223	-69%	16%	1%
25199 Other Fiscal Services; Other	\$2,466	\$0	\$0	\$0	-100%	N/A	N/A
25300 Printing, Publishing, and Duplicating Services	\$0	\$325	\$0	\$0	N/A	-100%	N/A
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$128,222	\$185,735	\$248,113	\$259,173	102%	40%	4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$2,619	\$15,836	\$28,562	\$20,695	> 500%	31%	-28%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$3,109	\$382	\$0	\$0	-100%	-100%	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$2,135	\$21,980	\$1,836	\$33,954	> 500%	54%	> 500%
26700 Operation and Maintenance of Plant Services; Insurance	\$2,157	\$2,949	\$2,827	\$6,417	198%	118%	127%
31200 Food Services Operations; Food Preparation and Dispensing	\$45,064	\$160,901	\$92,084	\$88,204	96%	-45%	-4%
31400 Food Services Operations; Food Purchases	\$36,180	\$0	\$136,268	\$128,814	256%	N/A	-5%
31900 Other Food Services	\$12,489	\$8,040	\$4,100	\$9,706	-22%	21%	137%
Overhead and Operational Total	\$374,530	\$818,838	\$925,299	\$988,968	164%	21%	7%
Nonoperational							
33400 Athletic Coaches	\$0	\$16	\$1,740	\$2,020	N/A	> 500%	16%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$2,083,404	\$444,897	\$45,594	\$0	-100%	-100%	-100%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$95,792	\$208,312	\$204,782	\$254,280	165%	22%	24%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$101,223	\$56,797	\$14,702	\$1,103	-99%	-98%	-92%
51300 Debt Services; Principal on Debt; Emergency Loans	\$0	\$50,000	\$0	\$0	N/A	-100%	N/A

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52200 Debt Services; Interest on Debt; Temporary Loans	\$15,649	\$86,864	\$66,691	\$64,109	310%	-26%	-4%
Nonoperational Total	\$2,296,068	\$846,886	\$333,509	\$321,512	-86%	-62%	-4%
Prorated By Fund							
26491 2007 Account Code - PERF	\$13,895	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$62,254	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$3,360	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$65,723	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$14,241	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$159,473	\$0	\$0	\$0	N/A	N/A	N/A